

TRANSPORTATION

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	7,323.2	4,734,949	4,734,949
Total Maintenance Level	4,584.3	1,323,444	1,323,444
Difference	(2,739.0)	(3,411,505)	(3,411,505)
Percent Change from Current Biennium	(37.4)%	(72.0)%	(72.0)%
Performance Changes			
Join State Government Network	7.0	5,006	5,006
Critical Applications Implementation Plan	3.0	2,000	2,000
Upgrade Telephone System		250	250
Local Studies		1,785	1,785
Capital Projects - Reappropriation		24,238	24,238
Rail Transit Safety Plans #	.7	136	136
Reauthorization of ACCT #	.8	381	381
Labor Negotiations for 2007-09		17,045	17,045
Protect Against Ferry Fuel Spills		1,592	1,592
Capital Projects	3,021.2	4,235,418	4,235,418
Tolling Operations and Maintenance	2.5	1,000	1,000
State Route 167 HOT Lanes Pilot Project	6.0	3,050	3,050
Replace Ferry Employee Dispatch System	1.0	1,370	1,370
Airport Preservation Grants		900	900
Program Management Consultants	2.0	6,500	6,500
Innovative Financing	1.0	2,200	2,200
Increased Asphalt Costs		650	650
Tacoma Narrows Bridge Suspender Cable Painting			
Low-Cost Transportation Improvements	4.0		
Commercial Vehicle Detection Equipment	2.0	3,000	3,000
Traffic Signal Timing	4.0	654	654
Pilot Tow Truck Incentive Program	1.0	346	346
RTID Election and Start-Up Costs	.5	3,900	3,900
Software to Pinpoint Accidents		150	150
Environmental Permit Staff	2.0	352	352
Vashon Passenger Only Ferry Service		1,830	1,830
Audit Ferry Fare Collections	1.0	141	141
New Ferry Revenue Initiative	3.0	674	674
Freight Rail Investment Bank	1.0	2,500	2,500
Revise Pension Gain-Sharing #		(1,817)	(1,817)
Nonrepresented Staff Health Benefit		1,978	1,978
WFSE Collective Bargaining Agreement		23,998	23,998
Local 17 Collective Bargaining Agreement		4,527	4,527
Nonrepresented Staff Salary Change		10,191	10,191
Subtotal	3,063.7	4,355,945	4,355,945

TRANSPORTATION

	Annual FTEs General Fund State	Other Funds	Total Funds
Total Proposed Budget	7,647.9	5,679,389	5,679,389
Difference	324.7	944,440	944,440
Percent Change from Current Biennium	4.4%	19.9%	19.9%
Total Proposed Budget by Activity			
Toll Operations and Maintenance	30.5	34,821	34,821
Information Technology	236.3	75,389	75,389
Capital Facilities-Plant Maintenance and Operation	85.5	33,217	33,217
Operations Transportation Equipment Fund	203.3	109,563	109,563
Aviation Operations	10.6	9,291	9,291
Program Delivery Management and Support	255.7	54,144	54,144
Public Private Partnerships	5.5	3,047	3,047
Maintenance Management and Support	129.5	20,795	20,795
Roadway Maintenance and Operations	169.0	40,463	40,463
Drainage Maintenance and Slope Repair	105.7	25,092	25,092
Roadside and Landscape Maintenance	143.8	32,263	32,263
Bridge and Tunnel Maintenance and Operations	119.8	24,279	24,279
Snow and Ice Control Operations	234.3	59,013	59,013
Traffic Control Maintenance and Operations	165.0	50,864	50,864
Rest Area Operations	56.8	10,157	10,157
Training and Testing	230.4	22,405	22,405
Third Party Damage Repair and Disaster Operations	54.5	21,304	21,304
Inventory and Stores and Undistributed Costs	42.3	4,521	4,521
Traffic Operations Management and Support	13.8	2,821	2,821
Traffic Operations Program Operations	244.8	47,369	47,369
Transportation Management and Support	173.7	28,818	28,818
Transportation Planning, Data, and Research	193.9	48,874	48,874
Charges From/Payments To Other Agencies		58,729	58,729
Public Transportation - Special Needs Transportation	8.9	30,128	30,128
Public Transportation - Rural Public Transportation	.7	17,846	17,846
Public Transportation - Congestion Mitigation and Transit Efficiency	5.0	41,577	41,577
Public Transportation - Safety and Security	.7	291	291
Public Transportation - Commute Trip Reduction	7.9	7,191	7,191
Public Transportation - Transportation Demand Management	6.3	9,093	9,093
Ferries Operations Management and Support	62.2	41,123	41,123
Daily Operation of Terminals and Vessels	1,371.3	302,252	302,252
Maintenance of Terminals and Vessels	203.6	54,218	54,218
Rail Freight Operations	4.3	898	898
Rail Passenger Operations	6.9	35,715	35,715
Local Programs Grant Administration	42.7	11,694	11,694
Bicycle and Pedestrian Coordination and Safe Routes to Schools	2.0	415	415
Capital Facilities	5.0	12,956	12,956
Highway Construction-Mobility Improvements	1,243.1	2,305,976	2,305,976
Highway Construction-Safety Improvements	243.3	286,611	286,611
Highway Construction-Economic Initiatives Improvements	86.6	78,058	78,058

TRANSPORTATION

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Highway Construction Environmental Retrofit Improvements	51.5	58,167	58,167
Highway Construction - SR 16 Tacoma Narrows Bridge Project	40.0	142,484	142,484
Highway Construction-Roadway Preservation	373.1	242,333	242,333
Highway Construction-Structures Preservation	297.6	334,619	334,619
Highway Construction-Other Facilities Improvements	174.8	65,197	65,197
Undistributed Costs	275.0		
Traffic Operations Capital Construction	20.6	26,096	26,096
Ferries Terminal Construction	136.7	217,395	217,395
Ferries Vessel Construction	60.9	198,481	198,481
Ferries Construction - Emergency Repairs	1.0	6,432	6,432
Rail Passenger Capital	8.0	154,497	154,497
Rail Freight Capital	4.0	38,000	38,000
Local Program Construction - Off the State System		94,869	94,869
Other Statewide Adjustments		47,538	47,538
Total Proposed Budget	7,647.8	5,679,389	5,679,389